

Description:

The Idaho State Liquor Dispensary serves the public interest by curtailing the intemperate use of alcohol by regulating and controlling the sale of beverages exceeding 16% alcohol, without stimulating the normal demands of temperate consumers.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Maintain moderate per capita consumption.

- A. Maintain a low per capita consumption as measured against open liquor states and against other control states. [Per capita consumption (gallons) - open states]

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1.32	1.33	1.33	1.33
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1.33	1.33	1.33	1.33

- B. Maintain moderate per capita consumption. [Per capita consumption (gallons) - All Control States].

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1.12	1.12	1.12	1.12
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1.12	1.12	1.12	1.12

- C. Maintain moderate per capita consumption. [Per capita consumption (gallons) - Idaho]

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1.00	1.01	1.01	1.01
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1.01	1.01	1.01	1.01

2. Provide reasonable selection of products.

- A. Hold two to four new product listing meetings annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2	2	2	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2	2	2	2

- B. List new products commensurate with changes in consumer tastes.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
44	46	47	47
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
47	47	47	47

Liquor Dispensary, State

Liquor Dispensary

3. Maximize profit distributions to benefit public programs.

A. Increase revenues and net income available for distribution to state and local units of government.
(Net income millions)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$21.9	\$22.3	\$24.5	\$29.2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$30.3	\$31.1	\$32.7	\$34.3

Program Results and Effect:

Intemperate use of spirit beverages is being curtailed, while service and revenues are being maximized.

1. Nationally, license (open) state per capita consumption is 32% higher than Idaho's average consumption. Other control state per capita consumption is 11% higher than Idaho's average consumption.

2. The product line has changed with consumer demand; 47 new products were added.

3. Revenues and net income available for distribution are maximized and are increasing. Record sales of \$86.0 million were posted in 2004, while \$28.7 million was distributed to state and local units of government.

For more information contact Ken Winkler at 947-9408.